



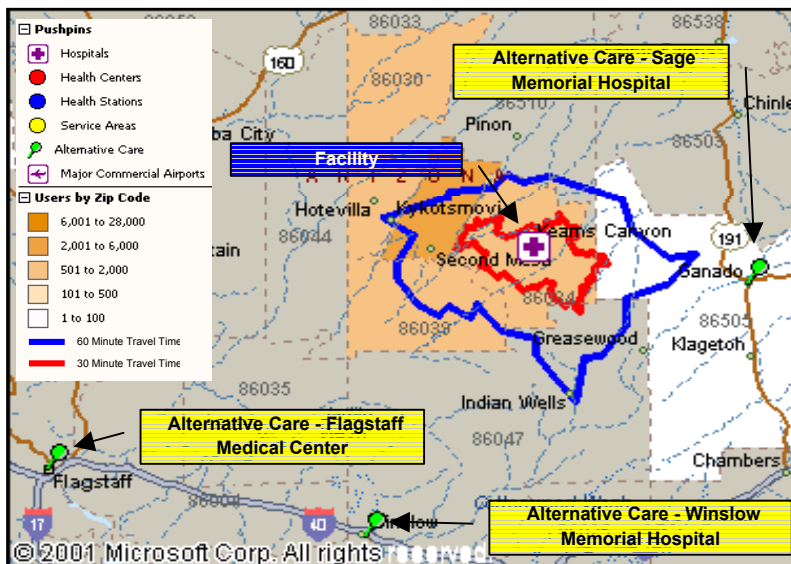
## Map & Facility Summary

Access	75	Health	32	Resources	0	Patient Profile	39	Rank	31
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Resource Summary			
Gross Sq Mtrs	Existing	Need	%
	8,120	13,996	58.0%
Parking Spaces	384	490	78.3%
Site	2.1	8.6	24.0%
RRM Staff	260.0	350.3	74.2%

Master Plan Priority Issues	
▶	Contract Health Service Dollars - Durable Medical Equipment
▶	Health Education focused on disease concerns
▶	Elderly Services - No services
▶	Improved Transportation
▶	Improve Contract Cost for Medevac Services
▶	Telemedicine Implementation
▶	Access to Substance Abuse Residential Treatment Center
▶	Improved access to Ambulatory Surgery Capabilities
▶	Improve access to Mammography
▶	Kitchen - Food Services Contract
▶	Need for Child Care
▶	Integration of Native Healing Medicine
▶	
▶	



### Primary Care Service Area Communities

Bacabi, Blue Bird Cn, Hotevilla, Keams Canyon, Kykotsmovi, Leupp, Mishongnovi, Oraibi, Old, Polacca, Second Mesa, Shipaulovi, Shungopovi, Sichomovi, Snowbird, Spider Mound, Telehogan, Tewa, Toreva, Walpi

### Expanded Service Area Services

Services:

Communities

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	9,716
			32.4		26.7		36.0		Growth Rate	11.4%
	2010 by Age	0-14	2,998	15-44	4,792	45-65	1,900	65+	1,134	2010 User Pop



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>								
Provider Visits Only								
Family Practice	33,960	Providers	7.5	11.0	147%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	8.0	10.0	125%			
		Exam Rooms	16.0		0%			
Internal Medicine	4,804	Providers	1.3	1.0	77%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0		0%			
Pediatric	5,665	Providers	1.3	0.0	0%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	4.0	0.0	0%			
Ob/Gyn	4,254	Providers	1.4	0.0	0%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	4.0	0.0	0%			
Primary Care Total	48,682	Providers	11.5	12.0	104%	0		\$0
		Provider Offices	14.0	11.0	79%			
		Exam Rooms	28.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	2,044.0	927.0	45%			
<b>Emergency Care</b>								
	6,435	ER Providers	2.7	0.0	0%	0	\$247	\$0
		Patient Spaces	4.0	5.0	125%			
		Dept. Gross Sq. Mtrs.	312.0	313.0	100%			
<b>Specialty Care</b>								
Provider Visits Only								
Orthopedics	0	Providers	0.0	0.0	100%	0	\$278	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ophthalmology	0	Providers	0.0	0.2	100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Dermatology	0	Providers	0.0	0.0	100%	0	\$92	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
General Surgery	0	Providers	0.0	0.05	100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Otolaryngology	0	Providers	0.0	0.01	100%	0	\$189	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	1.0	100%			
Cardiology	0	Providers	0.0	0.01	100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Urology	0	Providers	0.0	0.0	100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Neurology	0	Providers	0.0	0.05	100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Subspecialties						3,531	\$205	\$724,278
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.0	100%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	1.0	100%	3,531		\$724,278
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	73.0		0%			
Total In-House Providers	55,117	Providers	15.2	12.3	81%			
Visiting Professional Clinic	0	Exam	0.0		100%			
		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Nutrition	0	Nutritionist	1.0	2.0	200%			
		Visiting Providers to outlying areas.						
		Offices	1.0		0%			
Space incl. in PC Allocation	1,028,280	Dentists	10.0	4.0	40%	0	\$7	\$0
Dental Service Minutes		Visiting Providers to outlying areas.						
		Dental Chair	26.7	17.0	64%			
		Dept. Gross Sq. Mtrs.	1,094.7	375.0	34%			
Optometry Visits	3,547	Optometrist	1.8	2.0	111%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	2.0	100%			
		Eye Lanes	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs.	219.6	114.0	52%			
Dialysis Patients	0	Dialysis Stations	0.0	11.0	100%	45	\$543	\$24,611
		Dept. Gross Sq. Mtrs.	0.0	374.0	100%			
Audiology Visits	1,335	Audiologists	0.7	0.0	0%	0	\$493	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0	0.0	0%			
		Audiology Booths	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs.	56.7		0%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	4.2	4.0	95%			
Psychiatry		Counselors	2.2		0%			
Social Service Visits		Counselors	4.0	4.0	101%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	15.2	4.0	26%			
Behavioral Health Total	0	Total Counselors	25.5	12.0	47%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	26.0	13.0	50%			
		Dept. Gross Sq. Mtrs.	676.0		0%			
<b>Inpatient Care</b>								
Births	155	LDRPs	2.0	2.0	100%	62	\$2,949	\$183,405
		Dept. Gross Sq. Mtrs.	330.0	572.0	173%			
Obstetric Patient Days	424	Post Partum beds	0.0	2.0	100%	171		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	306	# of Bassinets	2.0		0%	271	\$1,473	\$398,666
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%	193	\$1,473	\$283,891
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0	4.0	100%	340	\$957	\$325,514
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	824	\$957	\$788,064
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	0	\$957	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	180	\$513	\$92,389
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	16	\$681	\$10,817
		Dept. Gross Sq. Mtrs.	0.0		100%			
Sub Acute/Transitional Care	860	# of Beds	2.9		0%			
		Dept. Gross Sq. Mtrs.	176.7		0%			
Inpatient Care Total	1,590	# of patient beds	7	8	115%	1,994		\$2,082,746
		Dept. Gross Sq. Mtrs.	507	572	113%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
<b>Laboratory Services</b>								
Clinical Lab	52,191	Tech staff @ peak	5.3	6.0	113%			
Microbiology Lab	6,295	Tech staff @ peak	0.6		0%			
Blood Bank	1,058	Tech staff @ peak	0.1		0%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	59,544	Tech staff @ peak	6.0	6.0	100%	0	\$119	\$0
		Dept. Gross Sq. Mtrs.	120.0	135.0	113%			
Pharmacy	63,723	Pharmacists	2.8	5.0	179%	0		\$0
		Dept. Gross Sq. Mtrs.	210.0	187.0	89%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
<b>Diagnostic Imaging</b>								
Radiographic exams	5,170	Rooms	0.9	1.0	111%	0	\$101	\$0
Ultrasound Exams	760	Rooms	0.3	1.0	333%	0	\$170	\$0
Mammography Exams	1,785	Rooms	0.4		0%	0	\$70	\$0
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	354	\$101	\$35,885
CT	310	Rooms	0.1	1.0	1000%	0	\$489	\$0
MRI exams	0	Rooms	0.0		100%	199	\$669	\$133,354
Diagnostic Imaging Total	8,025	Radiologists	0.7		0%	553		\$169,239
		Dept. Gross Sq. Mtrs.	207.5	406.0	196%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	276	\$345	\$95,224
		Dept. Gross Sq. Mtrs.	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	27	\$296	\$7,886
		Dept. Gross Sq. Mtrs.	0.0		100%			
<b>Rehabilitation Services</b>								
PT Visits		Therapy FTE	2.1	1.0	48%			
OT Visits		Therapy FTE	0.6		0%			
Speech Therapy Visits		Therapy FTE	0.3		0%			
Rehab Total	5,314	Therapy FTE	3.0	1.0	34%	0	\$93	\$0
		Dept. Gross Sq. Mtrs.	204.8	294.0	144%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	83	\$3,451	\$285,172
		Dept. Gross Sq. Mtrs.	0.0		100%			
<b>Surgery</b>								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	0	\$556	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	61	\$1,455	\$88,827
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	0		\$0
		# of Pre-Op Spaces	0.0	0.0	100%			
		# of PACU Spaces	0.0	0.0	100%			
		# of Phase II Spaces	0.0	0.0	100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	61		\$88,827
		Dept. Gross Sq. Mtrs.	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Administrative Support</b>								
Administration		# of FTE	20.9	10.0	48%			
		Dept. Gross Sq. Mtrs.	398.0	287.0	72%			
Information Management		# of FTE	9.7	3.0	31%			
		Dept. Gross Sq. Mtrs.	167.9		0%			
Health Information Mngmt.		# of FTE	11.2	6.0	54%			
		Dept. Gross Sq. Mtrs.	168.0	283.0	168%			
Business Office		# of FTE	13.7	9.0	66%			
		Dept. Gross Sq. Mtrs.	205.1	109.0	53%			
Contract Health		# of FTE	2.3	3.0	130%			
		Dept. Gross Sq. Mtrs.	34.7		0%			
Tribal Health Administration		# of FTE	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs.	114.0		0%			
<b>Facility Support Services</b>								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering		# of FTE	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs.	87.2	33.0	38%			
Facility Management		# of FTE	10.8	9.0	83%			
		Dept. Gross Sq. Mtrs.	312.9	569.0	182%			
Central Sterile		# of FTE	0.7	2.0	299%			
		Dept. Gross Sq. Mtrs.	29.8	68.0	228%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Property & Supply		# of FTE	5.0		0%			
		Dept. Gross Sq. Mtrs.	600.0	268.0	45%			
Housekeeping & Linen		# of FTE	10.6	6.0	57%			
		Dept. Gross Sq. Mtrs.	381.0	101.0	27%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	19.8	13.0	66%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	348.8		0%			
Public Health Nutrition		# of FTE	3.5	2.0	56%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	42.2		0%			
Environmental Health		# of FTE	8.0	8.0	100%			
		Dept. Gross Sq. Mtrs.	152.0	180.0	118%			
Health Education		# of FTE	3.2	1.0	31%			
		Dept. Gross Sq. Mtrs.	43.6	123.0	282%			
Case Management		# of FTE	4.5		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	79.4		0%			
Epidemiology		# of FTE	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	10.0		0%			
		Dept. Gross Sq. Mtrs.	136.0	725.0	533%			
Diabetes Program		# of FTE	5.0	5.0	100%			
		Dept. Gross Sq. Mtrs.	88.0		0%			
Injury Prevention Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs.	54.4		0%			
Women's Preventive Care		# of FTE	7.0	6.0	86%			
		Dept. Gross Sq. Mtrs.	95.2		0%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	23.0	20.0	87%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	644.0		0%			
Security		# of FTE	5.0	3.0	60%			
		Dept. Gross Sq. Mtrs.	31.0		0%			
Transportation		# of FTE	4.0		0%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	54.4		0%			
<b>Total FTE Staff - IHS or IHS 638 Supported</b>			350.3	260.0	74%	Contract Health Dollars Sub-Total		
<b>Total Department Gross Square Meters</b>			9,857	5,718	58%	Other Expenditures - Contract Health		
<b>Total Building Gross Square Meters</b>			13,996	8,120	58%	<b>Contract Health Dollars - Total</b>		
						\$3,783,759		
						\$908,102		
						\$4,691,861		

### Additional Services - Non-IHS Supported

<b>Elder Care</b>								
Nursing Home	25	# of patient beds	27.4	0.0	0%			
		Bldg. Gross Sq. Mtrs.	1,450.0		0%			
Assisted Living	29	# of patient beds	32.2	0.0	0%			
		Bldg. Gross Sq. Mtrs.	2,412.7		0%			
Hospice	2	# of patient beds	2.2	0.0	0%			
		Bldg. Gross Sq. Mtrs.	116.8		0%			
Older Adult Center		# of FTE	4.0		0%			
		Bldg. Gross Sq. Mtrs.	37.0		0%			
Home Health Care	0	# of Home Health Care FTE	0.0	14.0	100%	89	\$3,425	\$305,776
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	56	# of patient beds	62	0	0%			
		Bldg. Gross Sq. Mtrs.	4,016	0	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			5,021	0	0%			

### Miscellaneous Services

Jail Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
NDEE Health Web		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Food Distribution Program		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Safe House		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			0	0	100%			
<b>Grand Total - Total Building Gross Square Meters</b>			19,017	8,120	43%			





## Patient Profile

Percentage of Patient Visits in FY 2000 classified by Patient Registration as follows.

Classification	No CHS, No 3rd Party	%	Yes CHS, Yes 3rd Party	%
	No CHS Yes 3rd Party	1%	Yes CHS, No Third Party	60%
		1%		38%

## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

\*All workload referred for consideration at the Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
<b>Primary Care (Provider Visits)</b>	Migration % 24.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	12,047	Providers	2.7						
Internal Medicine	4,804	Providers	1.3						
Pediatric	5,665	Providers	1.3						
Ob/Gyn	4,254	Providers	1.4						
Primary Care Total	48,682	Providers	11.6	48,682	0	0	0		
<b>Emergency Care</b>	Migration % 30.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	2,760	Patient Spaces	1.4						
ER/Non-urgent	1,637	Providers	0.3						
Emergency Care Total	6,435	Patient Spaces	3.3	6,435					
<b>Specialty Care</b>									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	2,046	Providers	0.8					2,046	
Ophthalmology	1,649	Providers	0.5					1,649	
Dermatology	1,623	Providers	0.4					1,623	
General Surgery	1,603	Providers	0.6					1,603	
Otolaryngology	957	Providers	0.4					957	
Cardiology	540	Providers	0.3					540	
Urology	589	Providers	0.2					589	
Neurology	436	Providers	0.2					436	
Other Subspecialties	3,531	Providers	1.5			3,531			
Nephrology	72	Providers	0.0						
Allergy	Unknown	Providers	0.2		0.2				
Pulmonology	Unknown	Providers	0.1						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.1						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.1		0.1				
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0						Provided within Community
Specialty Care Sub-Total	13,045	Exam Rooms	5.4	0	0	3,531	9,443		





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**Delivery Plan**

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

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	Projected Need			Delivery Options					Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	Direct	PSA DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Other Ambulatory Care Services									
Nutrition Visit	223	Nutritionist	0.1	Provided by Prev. Care					
Provides comprehensive nutritional care to outpatients including scheduling appointments, assessing and planning nutrition care, calculating diets, instructing groups and individuals on nutrition, consulting patients by telephone, developing and managing the publication of instruction materials and handouts, documenting follow-up care and medical records, and preparing required reports.									
Dental Service Minutes	1,028,280	Dentists	10.0	1,028,280					
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.									
Optometry Visits	3,547	Optometrist	1.8	3,547	0				
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.									
Podiatry Visits	317	Podiatrists	0.1	317					
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	45	Dialysis Stations	14.0	45					
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	1,335	Audiologists	0.7	1,335					
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Chiropractic Visits	0	Chiropractic	0.0	0					
Behavioral Health									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	1,883	Counselors	6.4	4.2	0				
Psychiatry Provider Visits	3,843	Providers	2.2	2.2	0				
Social Service Visits	5	Counselors	4.0	4.0	Doesn't include BIA SS				
Domestic Violence Interventions	0	Counselors	0.0	0					
Alcohol & Substance Abuse Visits	9	Counselors	15.2	15.2	0				
Behavioral Health Totals	5,740	Counselors	25.5	26					



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Discipline	Projected Need			Delivery Options				
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
<b>Inpatient Care</b>								
Labor & Delivery Births	178	LDRs	1.4	155		23		Low Risk Birth
Obstetrics Patient Days	488	# of Beds	3.2	424		63		
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>								
Neonatology Patient Days	352	# of Bassinets	2.6	306		46		
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>								
Pediatric Patient Days	323	# of Beds	2.4			3	319	
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>								
<b>Adult Medical Acute Care</b>								
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Cardiology	296	# of Beds	1.2			20	276	
Endocrinology	67	# of Beds	0.3			1	66	
Gastroenterology	224	# of Beds	0.9			18	206	
General Medicine	255	# of Beds	1.1				255	
Hematology	18	# of Beds	0.1				18	
Nephrology	84	# of Beds	0.4				84	
Neurology	142	# of Beds	0.6				142	
Oncology	31	# of Beds	0.1				31	
Pulmonary	318	# of Beds	1.3				318	
Rheumatology	13	# of Beds	0.1				13	
Unknown	19	# of Beds	0.1				19	
Medical Patient Day Total	1,467		6.1	0		39	1,427	
<b>Adult Surgical Acute Care</b>								
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Dentistry	2	# of Beds	0.0			0	2	
Dermatology	9	# of Beds	0.0				9	
General Surgery	314	# of Beds	1.6			6	307	
Gynecology	83	# of Beds	0.4				83	
Neurosurgery	38	# of Beds	0.2			38	0	
Ophthalmology	2	# of Beds	0.0				2	



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		1%		38%

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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	PSA DC-VP	Referrals due to Threshold CHS*	Region*	Area Other
Orthopedics	259	# of Beds	1.3			17	242	
Otolaryngology	14	# of Beds	0.1				14	
Thoracic Surgery	9	# of Beds	0.0			9	0	
Urology	31	# of Beds	0.2			31	0	
Vascular Surgery	51	# of Beds	0.3			51	0	
Surgical Patient Day Total	813		4.0	0		154	659	
Intensive Care Unit	463	# of beds	1.8				463	
Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .								
Psychiatry Patient Days	63	# of Beds	0.2				63	
Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.								
Substance Abuse Patient	34	# of Beds	0.1				34	
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.								
Sub Acute / Transitional Care	860	# of Beds	2.9	860				
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.								
Inpatient Care Totals	4,862	# of Beds	24	1,590		305	2,966	
<b>Elder Care</b>								
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.								
Nursing Home	25	# of Beds	27.4	25				
Assisted Living	29	# of Beds	32.2	29				
Hospice	2	# of Beds	2.2	2				
Elder Care Totals	56		61.7					



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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	52,191	Tech Staff @ Peak	5.3	52,191					
Microbiology	6,295	Tech Staff @ Peak	0.6	6,295					
Blood Bank	1,058	Tech Staff @ Peak	0.1	1,058					
Anatomical Pathology	0	Tech Staff @ Peak	0.0					0	
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	59,544	Tech Staff @ Peak	6.0						
Pharmacy	63,723	Pharmacists	3.4	63,723					Currently 4.0
Acute Dialysis	39	Rooms	0.1			39	0		
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
<b>Diagnostic Imaging</b>									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	5,170	Rooms	0.9	5,170					
Ultrasound	760	Rooms	0.3	760					
Mammography	1,785	Rooms	0.4	1,785					
Fluoroscopy	354	Rooms	0.2			354			
CT	310	Rooms	0.1	310					
MRI	199	Rooms	0.0			199			
Diagnostic Imaging Totals	8,578	Radiologist	0.7						
Nuclear Medicine	276	Rooms	0.1			276			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	27	Patient Spaces	0.0			27			
<b>Rehabilitation Services</b>									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	9	Therapy FTE	0.0						
Occupational Therapy	0	Therapy FTE	0.0				0		
Speech Therapy	0	Therapy FTE	0.0				0		
Rehab Total	5,314	Therapy FTE	3.0	5,314					
Respiratory Therapy	58,921	Therapy FTE	0.8					58,921	
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>									



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Cardiac Catheterization	83	Rooms	0.1			83		
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>								
Home Health Care	89	# FTE	6.4			89		
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>								
Surgery								
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>								
Minor Procedure Cases								
Endoscopy	86	Endoscopy Suites	0.0			86		
Outpatient Surgery Cases								
Cardiovascular	12	Outpatient ORs	0.0			12	0	
Digestive	202	Outpatient ORs	0.2				202	
Endocrine	1	Outpatient ORs	0.0				1	
ENT	79	Outpatient ORs	0.0				79	
Gynecology	60	Outpatient ORs	0.0				60	
Hemic and Lymphatic	4	Outpatient ORs	0.0				4	
Integument	72	Outpatient ORs	0.0				72	
Musculoskeletal	115	Outpatient ORs	0.1				115	
Nervous	49	Outpatient ORs	0.0			49	0	
Ocular	92	Outpatient ORs	0.0				92	
Respiratory	11	Outpatient ORs	0.0				11	
Urogenital	51	Outpatient ORs	0.0				51	
OP Surgical Case Total	747	Outpatient ORs	0.5	0	0	61	686	
Inpatient Surgery Cases	185	Inpatient ORs	0.2				185	
Surgical Case Total	932		0.7	0	0	61	958	

## Administrative Support

Administration	# of FTE	20.9	20.9
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>			
Information Management	# of FTE	9.7	9.7
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>			
Health Information Management	# of FTE	11.2	11.2
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>			
Business Office	# of FTE	13.7	13.7
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>			
Contract Health	# of FTE	2.3	2.3
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>			



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Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	Direct	PSA DC-VP	CHS*	Referrals due to Threshold Region*	Area		Other
Facility Support Services										
Durable Medical Equipment		# of FTE		0						
<i>The ordering, storage and issuing of devices used by patients in accordance with their care plan for extended periods of time. Examples include: walkers, wheelchairs and crutches.</i>										
Clinical Engineering		# of FTE	3.0	3.0						
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>										
Facility Management		# of FTE	10.8	10.8						
<i>The maintenance of a health sites facilities, building systems and grounds</i>										
Central Sterile		# of FTE	0.7	0.7						2.0 Presently
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>										
Dietary		# of FTE	0.0							
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>										
Property & Supply		# of FTE	5.0	5.0						
<i>Property &amp; Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>										
Housekeeping & Linen		# of FTE	10.6	10.6						
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>										
Preventive Care										
Health Promotion / Disease Prevention (Preventive Care)										
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>										
Public Health Nursing		# of FTE	19.8	19.8						
Public Health Nutrition		# of FTE	3.5	3.5						
Environmental Health		# of FTE	8.0	8.0						
Health Education		# of FTE	3.2	3.2						
Case Management		# of FTE	4.5	4.5						
Epidemiology		# of FTE								0.0





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<b>Additional Services</b>									
Hostel Services		Rooms							Not Planned
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
CHR		# of FTE	10.0	10.0					Inc. Special Transportation
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									
Diabetes Program		# of FTE	5.0	5.0					
<i>Diabetes Program provides the education of diabetes care, treatment, prevention, and clinical services in the most effective manner. Also, reduces risk factors by establishing an adult, peer-based education and prevention program, and enhance adherence with treatment through a staged diabetes management program that is designed to reduce end organ complications and promote the early detection of sequelae of diabetes, including early detection of cardiovascular, eye, lower extremity, and renal changes.</i>									
Elder Day Care		# of FTE	4.0	4.0					Tribally Operated
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS		# of FTE	23.0	23.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Injury Prevention Program		# of FTE	0.0						Provided by OEHE
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Jail Health		# of FTE	0.0						New Program
<i>Jail Health Program provides primary medical care for juvenile and adult inmates. This includes immunization, disease preventive, counseling, case management, patient education, and laboratory services.</i>									
NDEE Health Web		# of FTE	0.0						Not Planned
<i>NDEE mission is to overcome the fragmentation of health care, and to bring together all health providers for planning.</i>									
Security		# of FTE	5.0	5.0					
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	4.0	4.0					Provided by CHR
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	6.0	6.0					Includes Health Ed.
<i>Tribal Health Administration Department provides quality health services to the service unit residents to become more self-reliant and gain control over their health and work towards a quality life.</i>									
WIC		# of FTE	4.0	4.0					Funded by ITCA
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources to pregnant, breastfeeding, postpartum women, infants and children &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Women's Preventive Care		# of FTE	7.0	7.0					Grant Funded
<i>Women's Preventive Care Program provides breast and cervical cancer screening to all women enrolled through the program, and to educate them about the importance of early detection for breast and cervical cancer.</i>									
Food Distribution Program		# of FTE	0.0						No
<i>The Food Distribution Program, managed by the tribal health administration, maintains a warehouse of food supplies and distributes allocations to eligible tribal members on a weekly basis.</i>									
Safe House (DV & Youth)		# of FTE	0.0						No
<i>Safe House provides temporary safe housing and meals for families and children endangered by domestic violence, substance abuse or criminal activities.</i>									
<b>Total FTE Staff</b>			<b>350.3</b>						





## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	9,879			10,824					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Provider Visits Only			Provider Visits Only			Provider Visits Only			
Primary care									
Family Practice	11,971	10,995		13117	12,047		12,047	12,047	0
Internal Medicine	94	4,385		103	4,804		4,804	4,804	0
Pediatric	240	5,170		263	5,665		5,665	5,665	0
Ob/Gyn	1,145	3,883		1255	4,254		4,254	4,254	0
Primary Care Sub-Tot.	13,450	24,432	35,829	14,737	26,769	39,260	39,260	39,260	0
Emergency Care									
Emergency/Urgent	2,519	2,241		2760	2,456		2,760	2,760	0
ER/Non-urgent	7	1,494		7	1,637		1,637	1,637	0
Emerg. Care Sub-Tot.	2,526	3,736	4,517	2,768	4,093	4,950	4,950	4,950	0
Specialty Care									
Orthopedics	43	1,867		47	2,046		2,046	2,046	0
Ophthalmology	615	1,505		674	1,649		1,649	1,649	0
Dermatology	11	1,481		12	1,623		1,623	1,623	0
General Surgery	253	1,464		277	1,603		1,603	1,603	0
Otolaryngology	249	874		272	957		957	957	0
Cardiology	67	493		74	540		540	540	0
Urology	0	538		0	589		589	589	0
Neurology	51	398		56	436		436	436	0
Other Specialties		3,223		0	3,531		3,531	3,531	0
Nephrology	65	Unknown		72	Unknown		72	72	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric Subspecialties	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	1,355	11,842	1,827	1,484	12,973	2,009	13,045	13,045	0
Total Provider Visits By PSA Residents	17,331	40,010	42,174	18,989	43,835	46,219	57,255	57,255	0
Provider Visits	Unmet need if (-)	-24,843	Over Utilization if (+)						
Total Provider Patient Utilization Rate	1.75	4.05	4.27	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	204	Unknown		223	Unknown		223	223	0
Dental Service Minutes	5,746	887,360	938,483	6,296	972,292	1,028,280	1,028,280	1,028,280	0
Optometry Visits	1,469	Unknown	3,235	1,610	Unknown	3,547	3,547	3,547	0
Podiatry Visits	290	Unknown		317	Unknown		317	317	0
Dialysis Patients	41	Unknown		45	Unknown		45	45	0
Audiology Visits	182	Unknown	1,218	199	Unknown	1,335	1,335	1,335	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	16	Unknown	1,715	18	Unknown	1,883	1,883	1,883	0
Psychiatry	66	3,507		72	3,843		3,843	3,843	0
Social Services Visits	5	Unknown		5	Unknown		5	5	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	8	Unknown		9	Unknown		9	9	0
BH Visits Totals	95	3,507	1,715	104	3,843	1,883	5,740	5,740	0



## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	9,879			10,824					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	38	198	199	41	216	217	217	178	39
Obstetrics Patient Days	59	383	544	65	419	595	595	488	107
Neonatology Patient Days	54	526		59	577		577	352	225
Pediatric Patient Days	127	261	469	139	286	512	512	323	189
Adult Medical Patient Days									
Cardiology	158	361		173	395		395	296	99
Endocrinology	61	59		67	64		67	67	0
Gastroenterology	121	205		133	224		224	224	0
General Medicine	71	258		78	283		283	255	28
Hematology	7	32		8	35		35	18	18
Nephrology	89	63		97	69		97	84	14
Neurology	43	147		47	161		161	142	19
Oncology	14	85		15	93		93	31	63
Pulmonary	180	346		198	378		378	318	61
Rheumatology	1	12		1	13		13	13	0
Unknown	2	18		2	19		19	19	0
Medical Patient Day Total	747	1,586	1,105	818	1,737	1,212	1,767	1,467	301
Adult Surgical Patient Days									
Dentistry	2	2		2	3		3	2	1
Dermatology	8	9		9	9		9	9	0
General Surgery	163	427		179	468		468	314	154
Gynecology	10	89		11	97		97	83	15
Neurosurgery	20	102		22	112		112	38	74
Ophthalmology	4	3		4	4		4	2	3
Orthopedics	50	282		55	309		309	259	49
Otolaryngology	27	89		29	98		98	14	84
Thoracic Surgery	1	173		1	190		190	9	180
Urology	10	62		11	68		68	31	36
Vascular Surgery	61	114		67	125		125	51	74
Surgical Patient Day Total	356	1,353	709	390	1,482	781	1,482	813	670
Psychiatry Patient Days	139	222	151	152	243	166	243	63	180
Substance Abuse Patient Days	45	35		50	38		50	34	16
Sub Acute/Transitional Care	0	Unknown	786	0	Unknown	860	860	860	0
Inpatient Care Totals	1,526	4,365	3,763	1,672	4,782	4,126	6,086	4,398	1,688
Inpatient Patient Days									
Unmet need if (-) -2,839 Over Utilization if (+)									
Elder Care									
Skilled Nursing Patients	0	23		0	25		25	25	0
Assisted Living Patients	0	27		0	29		29	29	0
Hospice Patients	0	2		0	2		2	2	0
Nursing Home Total	0	51	0	0	56	0	56	56	0



## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	9,879			10,824					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		39,873	50,671		43,682	55,522	55,522	52,191	3,331
Microbiology Billable Tests		5,735	9,575		6,284	10,492	10,492	6,295	4,197
Blood Bank Billable Tests		986	776		1,080	850	1,080	1,058	22
Anatomical Pathology Billable Tests		82	265		90	290	290	0	290
Lab Billable Tests		46,676	61,287		51,135	67,154	67,384	59,544	7,840
Pharmacy Scripts	58,158	54,894		63,723	60,142		63,723	63,723	0
Acute Dialysis Procedures	0	35		0	39		39	39	0
Radiographic Exams	1,970	3,639	4,719	2,159	3,986	5,170	5,170	5,170	0
Ultrasound Exams	160	693	646	175	760	707	760	760	0
Mammography Exams	0	1,550	1,626	0	1,698	1,785	1,785	1,785	0
Fluoroscopy Exams	0	182	322	0	199	354	354	354	0
CT Exams	0	283	112	0	310	123	310	310	0
MRI Exams	0	182		0	199		199	199	0
Nuclear Medicine Exams	0	252		0	276		276	276	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	24	Unknown		27	Unknown		27	27	0
Rehabilitation Services									
Physical Therapy Visits	8	Unknown		9	Unknown		9	9	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	8	-	4,845	9	-	5,314	5,314	5,314	0
Respiratory Therapy Workload Minutes	0	Unknown	53,772	0	Unknown	58,921	58,921	58,921	0
Cardiac Catheterization Cases	0	75		0	83		83	83	0
Home Health Care Patients	0	82		0	89		89	89	0
Minor Procedure Cases									
Endoscopy	11	79		12	86		86	86	0
Outpatient Surgery Cases			293			324			
Cardiovascular	1	11		1	12		12	12	0
Digestive	3	184		4	202		202	202	0
Endocrine	0	1		0	1		1	1	0
ENT	13	72		15	79		79	79	0
Gynecology	11	55		12	60		60	60	0
Hemic and Lymphatic	0	4		0	4		4	4	0
Integument	7	66		7	72		72	72	0
Musculoskeletal	11	105		12	115		115	115	0
Nervous	44	29		49	32		49	49	0
Ocular	36	84		39	92		92	92	0
Respiratory	0	10		0	11		11	11	0
Urogenital	9	46		9	51		51	51	0
OP Surgical Case Total	136	666	293	149	730	324	747	747	0
Inpatient Surgery Cases	92	278	250	101	304	268	304	185	119
Surgical Case Total	228	944	543	250	1,034	592	1,051	932	119



## Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary care</b>									
Family Practice	12,245	12,180	11,489	11,971	0	0	0	0	0.0%
Internal Medicine	100	92	89	94				0	0.0%
Pediatric	235	246	240	240	0	0	0	0	0.0%
Ob/Gyn	1,114	1,171	1,121	1,135	14	12	3	10	0.8%
<b>Emergency Care</b>									
Emergency/Urgent	2,330	2,253	2,975	2,519				0	0.0%
ER/Non-urgent	4	6	10	7				0	0.0%
<b>Specialty Care</b>									
Orthopedics	16	7	6	10	32	41	27	33	77.5%
Ophthalmology	620	610	603	611	6	3	4	4	0.7%
Dermatology	11	19	1	10	1	1	1	1	8.8%
General Surgery	165	274	197	212	50	41	32	41	16.2%
Otolaryngology	232	188	256	225	30	28	12	23	9.4%
Cardiology	66	63	58	62	7	5	3	5	7.4%
Urology	0	0	0	0				0	0%
Neurology	36	42	37	38	14	15	8	12	24.3%
Nephrology	0	15	141	52	20	4	16	13	20.4%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology									
Gastroenterology									
Rheumatology									
Oncology									
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	17,174	17,166	17,223	17,188	174	150	106	143	0.8%
<b>Direct &amp; Tribal Care + Contract Care</b>	17,348	17,316	17,329	17,331					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Nutrition Visits	268	147	196	204				0	0.0%
Dental Service Minutes	6,036	5,620	5,582	5,746				0	0.0%
Optometry Visits	1,682	1,413	1,280	1,458	13	7	13	11	0.7%
Podiatry Visits	64	302	459	275	16	17	11	15	5.1%
Dialysis Patients	54	31	39	41				0	0.0%
Audiology Visits	135	194	216	182				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

### Outpatient Behavioral Health

Mental Health Visits	35	7	7	16				0	0.0%
Psychiatry	90	74	12	59	5	2	15	7	11.1%
Social Services Visits	3	10	2	5				0	0.0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	6	14	4	8				0	0.0%
<b>BH Visit Totals</b>	134	105	25	88	5	2	15	7	7.7%



## Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
<b>Inpatient Care</b>									
Labor & Delivery Births	32	42	32	35	3	1	3	2	6.2%
Obstetrics Patient Days	43	58	58	53	7	3	8	6	10.2%
Neonatology Patient Days	40	54	48	47	4	7	9	7	12.3%
Pediatric Patient Days	122	86	92	100	33	23	25	27	21.3%
Adult Medical Patient Days									
Cardiology	56	70	49	58	135	72	91	99	63.0%
Endocrinology	41	80	39	53	11	6	7	8	13.0%
Gastroenterology	80	85	122	96	31	23	23	26	21.2%
General Medicine	23	51	15	30	45	55	24	41	58.2%
Hematology	12	4	4	7	0	0	1	0	4.8%
Nephrology	55	34	53	47	75	0	49	41	46.6%
Neurology	13	22	7	14	48	17	23	29	67.7%
Oncology	7	3	8	6	8	15	0	8	56.1%
Pulmonary	133	103	180	139	36	49	40	42	23.1%
Rheumatology	0	1	1	1	0	0	0	0	0.0%
Unknown	1	0	4	2	0	0	0	0	0.0%
<b>Medical Patient Day Total</b>	<b>421</b>	<b>453</b>	<b>482</b>	<b>452</b>	<b>389</b>	<b>237</b>	<b>258</b>	<b>295</b>	<b>39.5%</b>
Adult Surgical Patient Days									
Dentistry	1	0	4	2	0	0	0	0	0.0%
Dermatology	7	6	5	6	0	6	0	2	25.0%
General Surgery	140	132	83	118	47	35	52	45	27.4%
Gynecology	21	7	3	10	0	0	0	0	0.0%
Neurosurgery	0	2	0	1	45	12	0	19	96.6%
Ophthalmology	7	0	2	3	0	3	0	1	25.0%
Orthopedics	23	5	7	12	35	36	45	39	76.8%
Otolaryngology	20	36	3	20	0	15	6	7	26.3%
Thoracic Surgery	0	0	0	0	0	0	3	1	100.0%
Urology	0	2	8	3	6	10	3	6	65.5%
Vascular Surgery	0	14	17	10	33	50	70	51	83.2%
<b>Surgical Patient Day Total</b>	<b>219</b>	<b>204</b>	<b>132</b>	<b>185</b>	<b>166</b>	<b>167</b>	<b>179</b>	<b>171</b>	<b>48.0%</b>
Psychiatry Patient Days	13	30	18	20	214	82	59	118	85.3%
Substance Abuse Patient Days	22	24	43	30	27	14	6	16	34.6%
Sub Acute/Transitional Care				0				0	0%
<b>Inpatient Care Totals</b>	<b>880</b>	<b>909</b>	<b>873</b>	<b>887</b>	<b>840</b>	<b>533</b>	<b>544</b>	<b>639</b>	<b>41.9%</b>
<b>Direct &amp; Tribal + Contract Care</b>	<b>1,720</b>	<b>1,442</b>	<b>1,417</b>	<b>1,526</b>					
<b>Elder Care</b>									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>



## Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests				#DIV/0!				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	2,899	3,000	1,966	7	3	2	4	0.2%
Ultrasound Exams	0	0	480	160				0	0.0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	24	24	25	24				0	0.0%
Physical Therapy Visits	8	8	8	8				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy Workload	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	1	3	1				0	0.0%
Digestive	0	6	4	3				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	1	16	23	13				0	0.0%
Gynecology	0	13	19	11				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	8	12	7				0	0.0%
Musculoskeletal	0	11	23	11				0	0.0%
Nervous	0	58	75	44				0	0.0%
Ocular	2	39	67	36				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	10	16	9				0	0.0%
Endoscopy	0	18	16	11				0	0.0%
<b>OP Surgical Case Total</b>	3	180	258	147	0	0	0	0	0.0%
Inpatient Surgery Cases	69	60	48	59	27	46	27	33	36.1%
<b>Surgical Case Total</b>	72	240	306	206	27	46	27	33	13.9%
<b>Direct &amp; Tribal + Contract Care</b>	99	286	333	239					
Pharmacy Scripts	41,118	68,356	65,000	58,158				0	0.0%